Energy Conservation: MCPS -- No. 796222

Category Agency Planning Area MCPS Public Schools Countywide Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006 7-276 (02 App) NO

Relocation Impact

EXPENDITURE SCHEDULE (\$000)

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Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design	_			İ	1						
and Supervision	1,350	0	40	1,310	310	_200	200	200	200	200	0
Land											
Site Improvements					i						
and Utilities	1					į			į		
Construction	8,823	128	450	8,245	1,245	1,400	1,400	1,400	1,400	1,400	0
Other	675	20	10	645	145	100	100	100	100	100	0
Total	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0
				FUNDING	G SCHEDL	JLE (\$000)				· · · · · · · · · · · · · · · · · · ·	
G.O. Bonds	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
			ANNUA	L OPERAT	ING BUDG	GET IMPA	CT (\$000)				
Maintenance				-2,916	-162	-324	-486	-648	-648	-648	0
Energy				-4,566	-275	-550	-825	-972	-972	-972	0
Net Impact				-7,482	-437	-874	-1,311	-1,620	-1,620	-1,620	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. An FY 2001 Supplemental Appropriation of \$1.5M was approved for lighting ballast replacement. Funds approved in FY 2002 were approved to continue this program. In FY 2001 and beyond, \$439,000 for staff charges were migrated from the Capital Budget to the Operating Budget.

An FY 2003 appropriation was approved to continue to reduce energy consumption by improving mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment in MCPS facilities. An FY 2004 appropriation was approved to continue this project at its current level of effort.

An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980's and are appropaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and we interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to aviod future backlog in this area. An FY 2006 appropriation was approved to continue this project at its current level of effort.

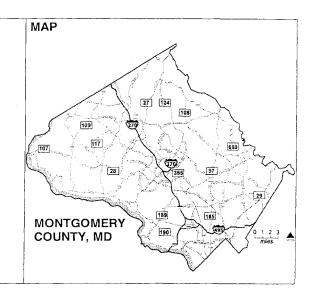
FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND								
EXPENDITURE DATA	4							
Date First Appropriation	FY79	(\$000)						
Initial Cost Estimate		1,200						
First Cost Estimate								
Current Scope	FY96	8,061						
Last FY's Cost Estimate		7,956						
Present Cost Estimate		10,848						
Appropriation Request	FY07	1,700						
Appropriation Req. Est.	FY08	1,700						
Supplemental		11						
Appropriation Request	FY06	0						
Transfer		0						
Cumulative Appropriation		648						
Expenditures/		·						
Encumbrances		137						
Unencumbered Balance		511						
Partial Closeout Thru	FY04	18,468						
New Partial Closeout	FY05	508						
Total Partial Closeout		18,976						

Montgomery College County Government Comprehensive Facilities Plan Interagency Committee - Energy and Utilities Management MCPS Resource Conservation Plan County Code 8-14a

COORDINATION



^{*}This project will continue indefintely.